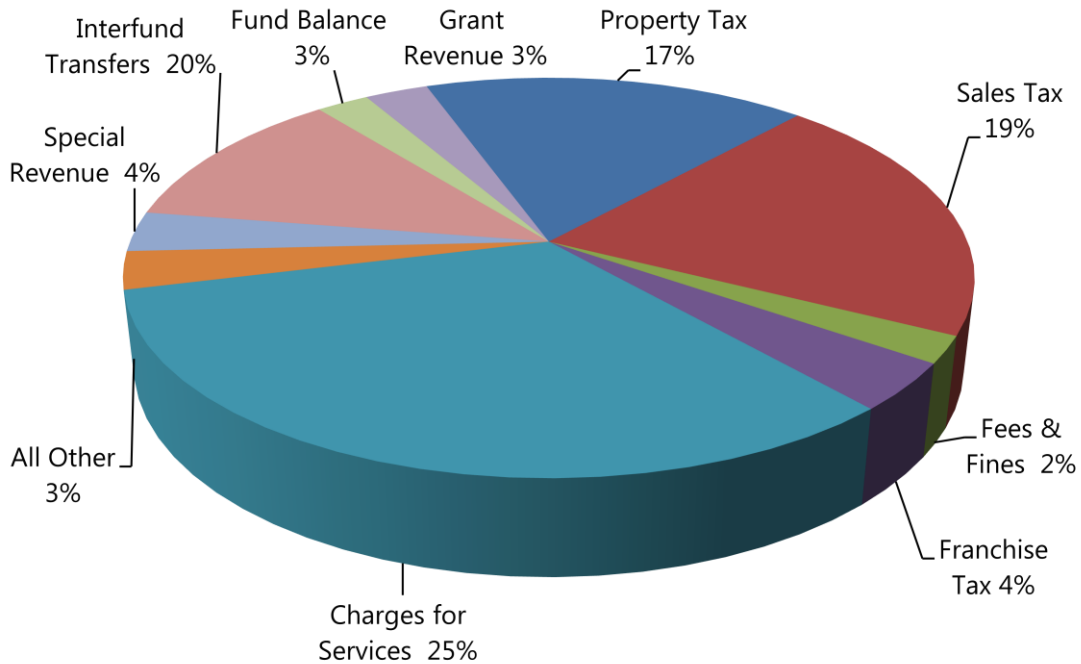


Budget Summaries

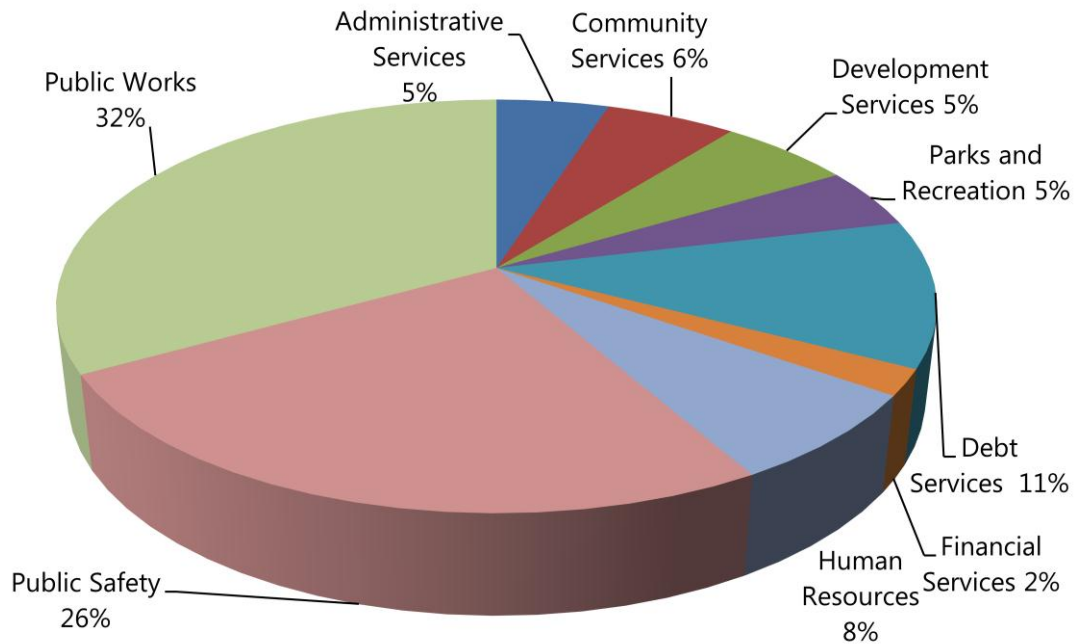
Where the Money Comes From: All Fund Revenues

Total Budget \$150.7 Million



Where the Money Goes: All Fund Expenditures

Total Budget \$150.7 Million



Total Budget - Summary

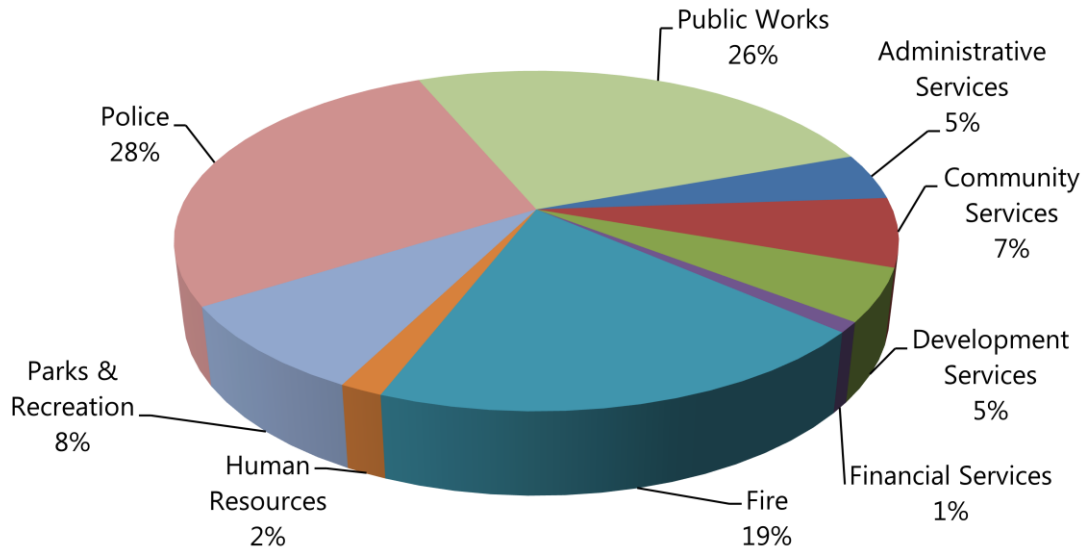
The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2011-12 is \$150,717,299, an increase of 1.57% from the FY 2010-11 Budget. Total revenues are projected to increase at 1.57%. The increase in revenues includes a 2% increase in Sales Tax Revenues over the FY10-11 year end estimated sales tax revenues. Most other revenues had a projected increase in FY11-12 Budget due to the recent recovery in the Longview economy.

Funding Sources	Actual FY 09-10	Budget FY10-11	Estimated FY10-11	Budget FY11-12	% Change Budget
Property Tax	\$25,699,349	\$24,702,289	\$25,139,071	\$26,122,597	5.75%
Sales Tax	\$27,198,849	\$27,497,825	\$30,455,224	\$31,064,331	12.97%
Fees and Fines	\$3,463,802	\$3,185,900	\$3,226,225	\$3,275,939	2.83%
Franchise Tax	\$5,571,887	\$5,689,300	\$5,704,954	\$5,821,374	2.32%
Charges for Services	\$43,915,725	\$48,220,981	\$48,816,970	\$49,348,376	2.34%
All Other	\$4,855,400	\$4,548,378	\$5,146,143	\$4,616,295	1.49%
Special Revenue	\$4,175,116	\$4,154,279	\$4,509,391	\$4,885,856	17.61%
Interfund Transfers	\$17,435,766	\$19,206,384	\$19,206,384	\$17,704,467	-7.82%
Grant Revenue	\$3,560,165	\$6,013,974	\$5,590,666	\$3,572,263	-40.60%
Fund Balance	(685,243)	5,167,107	(1,489,595)	4,305,801	-16.67%
Total Revenue	\$135,190,816	\$148,386,417	\$146,305,433	\$150,717,299	1.57%
Expenditures	Actual FY 08-09	Budget FY09-10	Estimated FY09-10	Budget FY10-11	% Change Budget
Administrative Services	\$5,755,897	\$7,132,590	\$6,967,634	\$7,436,689	4.26%
Community Services	8,195,506	10,033,167	9,476,798	8,635,606	-13.93%
Development Services	7,551,971	7,981,459	8,428,641	8,793,471	10.17%
Parks and Recreation	5,981,597	6,986,205	6,902,611	7,110,014	1.77%
Debt Service	16,375,873	16,324,924	16,324,924	17,266,844	5.77%
Financial Services	2,658,699	3,053,095	3,054,916	3,049,225	-0.13%
Human Resources	9,941,050	10,980,723	9,755,355	10,640,586	-3.10%
Public Safety	35,718,646	38,100,158	38,015,203	37,916,658	-0.48%
Public Works	43,011,577	47,794,096	47,379,351	49,868,206	4.34%
Total Expenditures	\$135,190,816	\$148,386,417	\$146,305,433	\$150,717,299	1.57%
Net	\$0	\$0	\$0	\$0	

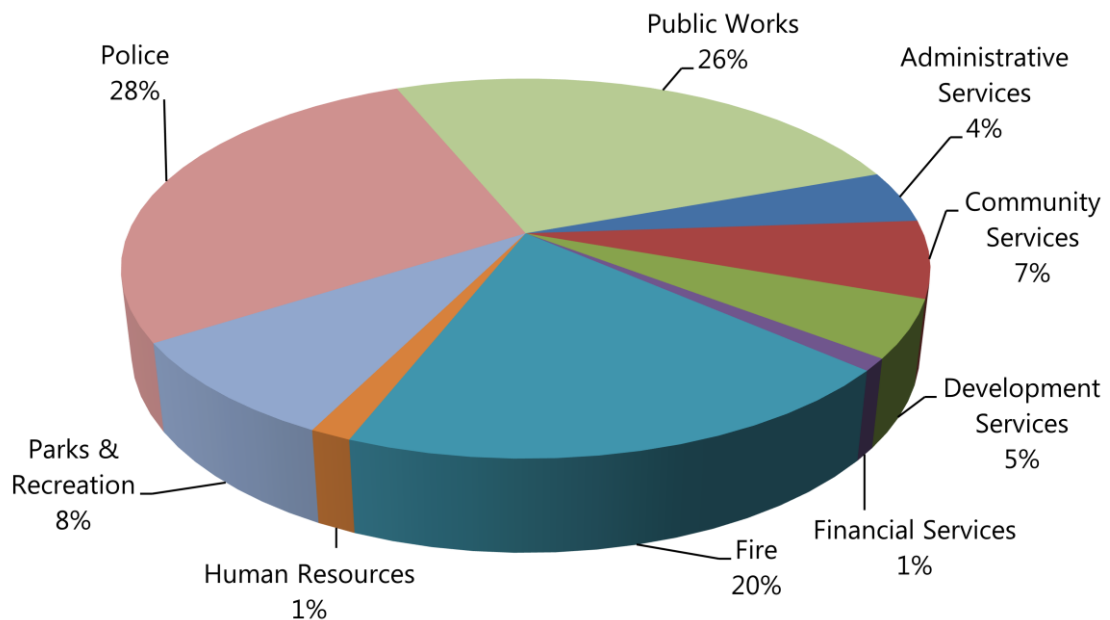
Total Budget – Authorized Positions

Authorized Positions by Service Area

FY11-12: Total 857.5 Positions



FY 10-11: Total 854.5 Positions



Total Budget - Authorized Positions

Summary of Position Changes for FY 2011-12 by Division

Development Services:

- **Planning & Zoning:** Reclassified a part-time administrative assistant to a planner position.

Human Resources:

- **Human Resource:** Reclassified a position related to Risk Management to an assistant payroll specialist.

Police Department:

- **Police:** Decreased staffing by three, due to loss of grant and restructuring of department.
- **Public Safety Communications:** Added an additional Technology Staff Specialist to help meet challenges with advancing technologies.

Public Works:

- **Sanitation:** Added a compost supervisor in order to promote and supervise new compost site. An additional office assistant was added in order to meet the current demands.
- **Utility Services:** Added an additional technology staff specialist to help meet challenges with advancing technologies.

Risk Services:

- **Health Clinic:** Added a part-time administrative assistant to extend the operating hours of the clinic.
- **Risk Management:** Added additional administrative position to help meet existing demands.

Authorized Position Charts

Department	Actual FY 2009-10	Budget FY 2010-11	Year End Est. FY 2010-11	Budget FY 2011-12
Administrative Services				
City Manager/City Council	8	7	7	7
City Attorney	5	5	5	5
City Secretary	3	3	3	3
Municipal Court	15	15	15	15
Information Technology	7	7	7	7
Cable Franchise	1	1	1	1
Total	39	38	38	38
Community Services				
Community Dev. Grants	2	2	2	2
Housing	10	10	10	10
Library	31	31	31	31
Maude Cobb	9	8	8	8
Partners In Prevention	4.25	4.35	4.65	4.65
Partners In Prevention Grants	0.75	0.65	0.35	0.35
Total	57	56	56	56
Development Services				
Building Inspection	11	9	9	9
Development Services Admin.	2	3	3	3
Environmental Health	18	18	18	18
Engineering Services	6	6	6	6
Metropolitan Planning Org.	3	3	3	3
Planning & Zoning	3	3	3	4
Total	43	42	42	43
Financial Services				
Finance	6	6.5	6.5	6.5
Purchasing	2	2	2	2
Total	8	8.5	8.5	8.5
Fire Department				
Fire Suppression	167	167	167	167
Total	167	167	167	167

Department	Actual FY 2008-09	Budget FY 2009-10	Year End Est. FY 2009-10	Budget FY 2010-11
Human Resources				
Human Resources	6.6	6.6	6	6
Risk Management	4.4	4.4	6	6
Health/Clinic Fund	1	1	1	2
Total	12	12	13	14
Parks and Recreations				
Parks & Recreation	72	71	72	72
Longview Recreation Assoc.	1	1	1	1
Total	73	72	73	73
Police Department				
Police Operations	193	195	196	193
Public Safety Communications	32	32	33	33
E911 Communications	11	11	11	11
Total	236	238	240	237
Public Works				
Drainage	15	17	17	18
Fleet Services	12.5	12.5	12.5	12.5
Plant Automation	4	4	4	4
Public Works Administration	3.5	2.5	2.5	2.5
Sanitation	29.5	29.5	29.5	30.5
Streets	23.5	23	21	20
Traffic Maintenance	6	6.5	6.5	6.5
Utility Services Division	13	13	14	14
Wastewater Collection	22	21.5	21.5	21.5
Wastewater Treatment	21	22	22	22
Water Distribution	32	31.5	31.5	31.5
Water Purification	29.5	29.5	29.5	29.5
Water Supply	2.5	2.5	2.5	2.5
GIS	6	6	6	6
Total	220	221	220	221
Total - All Departments	855	854.5	857.5	857.5
Total - Full Time	812	811.5	812.5	812.5
Total - Part Time	43	43	45	45



City of Longview Organizational Chart

